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Promotion and protection of human rights: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms

Programme budget for the biennium 2012-2013

Committee on the Rights of the Child

Programme budget implications of draft resolution A/C.3/67/L.35

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. Under the terms of operative paragraph 3 of draft resolution A/C.3/67/L.35, the General Assembly would decide to authorize the Committee, without prejudice to the intergovernmental process of the Assembly on strengthening and enhancing the effective functioning of the human rights treaty body system, to meet in parallel chambers, of nine members each, for the 5 working days of one of its three pre-sessional working group meetings in 2013 and 13 working days of one of its three regular sessions in 2014, for the purposes of considering the reports of the States parties submitted under article 44 of the Convention, article 8 of the Optional Protocol thereto on the involvement of children in armed conflict and article 12 of the Optional Protocol thereto on the sale of children, child prostitution and child pornography, taking due account of equitable geographical distribution and the principal legal systems.

II. Relationship of the draft resolution to the strategic framework for the period 2012-2013 and to the programme budget for the biennium 2012-2013

2. The activities referred to above relate to: (a) part B, Conference management, Geneva, of programme 1, General Assembly and Economic and Social Council

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affairs and conference management; (b) subprogramme 2, Supporting human rights treaty bodies, of programme 19, Human rights; and (c) programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1). They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 24, Human rights; and section 29E, Administration, Geneva, of the programme budget for the biennium 2012-2013.

III. Activities by which the proposed requests would be implemented

3. The Committee on the Rights of the Child meets for three regular sessions per year, each of three weeks' duration, with each session followed by a one-week meeting of a pre-sessional working group. The Committee examines reports submitted under three instruments: the Convention on the Rights of the Child; the Optional Protocol thereto on the involvement of children in armed conflict; and the Optional Protocol on the sale of children, child prostitution and child pornography. It is estimated that the Committee could review a maximum of 10 State party reports during one session, or up to 30 per year.

4. Further to General Assembly resolution 63/244, in which the Assembly authorized the Committee to meet in parallel chambers for its three regular sessions and related pre-sessional working groups, the Committee met in two chambers at its fifty-third session (11-29 January 2010), fifty-fourth (25 May-11 June 2010) and fifty-fifth sessions (13 September-1 October 2010). During those periods, the Committee managed to maintain its backlog of reports at a level of approximately 80 reports, which translated into a three-year backlog. Since the last of the two-chamber sessions, the backlog has again begun to increase and, as at the end of October 2012, stood at 110 reports, 66 under the Convention and 20 and 24 respectively under the two Optional Protocols. If considered in strict chronological order of receipt, this represented a delay of four years from receipt to consideration of a report.

5. At its meeting on 4 February 2011, held during its fifty-sixth session (17 January-4 February 2011), the Committee decided to request the General Assembly: (a) to approve the holding of one of its three annual regular sessions in two chambers, to enable it to consider up to 10 additional reports at that session; and (b) to approve the holding of one of its three annual pre-sessional working group meetings in two chambers, to enable it to adopt the necessary 10 additional lists of issues on State party reports to be examined at the two-chamber session.

6. Provisions have been made in the programme budget for the biennium 2012-2013 for travel and per diem costs of 18 members of the Committee to attend its three annual regular sessions and meetings of the pre-sessional working groups in Geneva as well as for conference services for the Committee. Should the General Assembly adopt draft resolution A/C.3/67/L.35, no additional resources would be required for the travel or per diem costs for the members of the Committee in relation to the additional meetings.

7. Additional meeting requirements would arise pursuant to operative paragraph 3 of draft resolution A/C.3/67/L.35, to provide for 10 additional meetings of the second chamber of one of the three pre-sessional working group meetings in

May 2013 and for 26 additional meetings of the second chamber of one of the three regular sessions in January 2014.

8. The meetings of the second chambers would require resources for additional documentation as follows: 10 common core documents, 10 State party reports, 10 lists of issues, 10 replies to lists of issues and 10 concluding observations, in all official languages of the United Nations (an estimated total of 2,200 additional pages to process). Moreover, the costs of maintaining a second conference room, with interpretation, summary records, press releases and technical support, will also need to be taken into consideration.

9. In particular, the 10 additional meetings of the second chamber of the pre-sessional working group in 2013 would require interpretation services in three working languages; 1,400 pages of pre-session documentation and 50 pages of post-session documentation in all official languages of the United Nations; and 50 pages of in-session documentation in the three working languages of the Committee. The 26 additional meetings of the second chamber of one of the regular sessions in 2014 would require interpretation services in the three working languages; the provision of summary records; 300 pages of pre-session documentation and 200 pages of post-session documentation in all official languages of the United Nations; and 200 pages of in-session documentation in the three working languages of the Committee.

10. The activities relating to the additional meetings of the Committee would require additional resources in the amount of $3,533,300, as enumerated in the tables below. These requirements are new and are not included in the programme budget for the biennium 2012-2013. Additional appropriations would therefore be required for costs pertaining to 2013. The requirements for 2014 would be considered in the context of the proposed programme budget for the biennium 2014-2015.

IV. Estimated additional resource requirements

A. Conference-servicing requirements

11. It is estimated that additional conference-servicing requirements of $3,118,800 would arise, comprising $3,107,700 under section 2, General Assembly and Economic and Social Council affairs and conference management, including $1,948,800 for 2013 and $1,158,900 for 2014, and a total of $11,100 under section 29E, Administration, Geneva, including $3,100 for 2013 and $8,000 for 2014. While the amount of $1,951,900 for 2013 is to be included in the programme budget for the biennium 2012-2013, the amount of $1,166,900 for 2014 is to be considered in the context of the proposed programme budget for the biennium 2014-2015. The table below provides the details of these requirements.

(United States dollars)

	2013	*2014*	*Total*
Section 2, General Assembly and Economic and Social Council affairs and conference management			
Interpretation	44 700	113 900	158 600
Pre-session documentation	1 770 000	422 000	2 192 000
In-session documentation	50 100	143 900	194 000
Summary records	–	207 000	207 000
Post-session documentation	81 700	259 500	341 200
Other conference services	2 300	12 600	14 900
Total, section 2	**1 948 800**	**1 158 900**	**3 107 700**
Section 29E, Administration, Geneva			
Support service requirements	3 100	8 000	11 100
Total, section 29E	**3 100**	**8 000**	**11 100**
Total	**1 951 900**	**1 166 900**	**3 118 800**

B. Non-conference-servicing requirements

Section 24, Human rights

12. It is estimated that general temporary assistance for P-3 level staff for 14 months and General Service (Other level) staff for 10 months in 2013 at a cost of $330,000 would be required under section 24, Human rights, of the programme budget for the biennium 2012-2013 to provide substantive support to the Committee for the additional reports to be examined. General temporary assistance requirements for P-3 level staff for 4 months and General Service (Other level) staff for 2 months at the cost of $84,500 would also arise in the biennium 2014-2015. The responsibilities of those positions would be as follows:

(a) One P-3 staff member, for 10 months in 2013 and 2 for two months in 2014. The staff member's time would dedicate to conducting background research on the issues covered in the 10 additional reports and to preparing drafts for the Committee. Given the broad scope of the Convention on the Rights of the Child, which contains 41 operative articles, the preparatory work would be divided between the time leading up to the meetings at the pre-sessional working groups in May 2013 and the weeks preceding the regular session of the Committee in January 2014, at which the additional reports are to be examined;

(b) One P-3 staff member would act as Deputy Secretary of the Committee, for a period of 4 months in 2013 and 2 months in 2014. The responsibilities of the staff member would also involve liaising with those States parties whose reports are to be reviewed and with non-governmental organizations contributing supplementary information, arranging conference services and overseeing the substantive work of the secretariat;

(c) One General Service (Other level) staff member, for a period of 10 months in 2013 and 2 months in 2014, would manage the organizational and

logistical preparations for the second chamber, including liaising with the concerned permanent missions, national human rights institutions, civil society organizations and other contributors and observers of Committee sessions.

13. In addition, amounts of $51,300 for 2013 and $12,000 for 2014 would be required under section 37, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment. The table below shows total additional requirements under budget sections 2, 24 and 29E.

(United States dollars)

	2013	*2014*	*Total*
Section 24, Human rights			
General temporary assistance at the P-3 level for 18 months (14 months in 2013 and 4 months in 2014)	215 200	61 500	276 700
General temporary assistance at General Service level for 12 months (10 months in 2013 and 2 months in 2014)	114 800	23 000	137 800
Total, section 24	**330 000**	**84 500**	**414 500**
Section 2, General Assembly and Economic and Social Council affairs and conference management	1 948 800	1 158 900	3 107 700
Total, section 2	**1 948 800**	**1 158 900**	**3 107 700**
Section 29E, Administration, Geneva	3 100	8 000	11 100
Total, section 29E	**3 100**	**8 000**	**11 100**
Total	**2 281 900**	**1 251 400**	**3 533 300**

V. Potential for absorption during the biennium 2012-2013

14. No provision has been made in the proposed programme budget for the biennium 2012-2013 for the activities requested under paragraph 3 of draft resolution A/C.3/67/L.35. At the current stage, it is not possible to identify activities within the relevant sections of the proposed programme budget for the biennium 2012-2013 that could be terminated, deferred, curtailed or modified during the biennium. It would therefore be necessary for additional resources in the amount of $2,281,900 to be provided through an additional appropriation for the biennium 2012-2013. The additional requirements of $1,251,400 for 2014 would be considered in the context of the proposed programme budget for the biennium 2014-2015.

VI. Contingency fund

15. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from

the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VII. Summary

16. **Should the General Assembly adopt draft resolution A/C.3/67/L.35, additional resources in the total amount of $2,281,900 would be required for the biennium 2012-2013, including $330,000 under section 24, Human rights; $1,948,800 under section 2, General Assembly and Economic and Social Council affairs and conference management; and $3,100 under section 29E, Administration, Geneva, of the programme budget for the biennium 2012-2013. This would represent a charge against the contingency fund and, as such, would require additional appropriation for the biennium 2012-2013 to be approved by the Assembly.**

17. **The additional requirements for 2014 of $1,251,400, including $84,500 under section 24, Human rights; $1,158,900 under section 2, General Assembly and Economic and Social Council affairs and conference management; and $8,000 under section 29E, Administration, Geneva, would be considered in the context of the proposed programme budget for the biennium 2014-2015.**